

**Service Delivery Budget Implementation Plan
SDBIP (Final)**

GAMAGARA LOCAL MUNICIPALITY (FINAL)

2011/2012

THE SDBIP – GAMAGARA LOCAL MUNICIPALITY 2011/2012

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The Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of GAMAGARA LOCAL Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter”.

Department	Section	Sub Section
Municipal Manager	Communication	Communication
	Compliance & Legal Service	Compliance & Legal Service
	IDP	IDP
	Internal Audit	Internal Audit
	LED	Local Economic Development
	Office	MM Office
	Office	Office of the Mayor
	PMS	Performance Management
Community Services	Office	Director's office
	Disaster Management	Disaster Management
	Cleansing	Health & Cleansing Services
	Health	Health & Cleansing Services
	Library	Library
	Parks	Parks
	Traffic	Traffic Services
Corporate Services	Auxilliary Services	Auxilliary Services
	Committee Services	Committee Services
	Office	Director's office
	Housing	Housing Administration
	Admin	HR & Admin
	HR	HR & Admin
	Town Planning	Town Planning
Financial Services	Assets	Assets
	Budget & Treasury	Budget & Treasury
	Debt Collection	Debt Collection
	Office	Director's Office
	Expenditure	Expenditure
	Income	Income
	IT	IT
	Salaries	Salaries
	Supply Chain	Supply Chain Management
Technical Services	Building Control	Building Control
	Office	Director's Office
	Electrical	Electrical
	Technical	Technical

Department: Municipal Manager / MM Office [MM1 Municipal Manager]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Communication: Managing corporate communication between the municipality's administration and it's political structures and political office bearers					Normal							
Executive & Council -> Executive	All (1)	Activate communication forums	Communication forum activated	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Reports submitted to media and communication committee	Number of reports	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Annual Review of corporate communication	Review conducted	Process	Normal	0	1	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Compile annual report 2010/2011	Approved annual report 2010/2011	Output	Normal	0	1	31-Mar-12	0	0	0	1 council Approved Annual Report
Corporate Council Advise: Advise political structures and political office bearers of the municipality					Normal							
Executive & Council -> Executive	All (1)	Established advise processes	Advice processes operational	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Corporate IDP Process Guidance: Execute the establishment and maintenance of an ongoing practice of integrated development planning of the municipality					Normal							
Executive & Council -> Executive	All (1)	Control and monitor IDP process plan and budget implementation	Process plan adopted	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Control and monitor IDP process plan and budget implementation	Monthly IDP status reports	Output	Normal	0	0	30-Jun-12	3 monthly Reports	3 monthly Reports	3 monthly Reports	3 monthly Reports
Corporate Intergovernmental Relations: Develop and maintain relationships at Provincial, National and Local Government levels					Normal							
Executive & Council -> Executive	All (1)	Establish and maintain inter-governmental relations	Policy approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Corporate Legislative Framework: Execute and maintain administration for legislative compliance					Normal							
Executive & Council -> Executive	All (1)	Advise to council and officials on legal and institutional matters	Percentage of advise not challenges by legal action	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review by-laws	No. of By-laws Reviewed as a % of planned reviews	Process	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Executive & Council -> Executive	All (1)	Updated by-law register	% of amended By-laws added to register	Output	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Executive & Council -> Executive	All (1)	Compliance with Council resolution	% of Council resolution complied with	Outcome	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Corporate Performance Management: Establish and maintain organisational performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	Review corporate PMS framework	Framework reviewed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Managing SDBIP Process by confirming IDP objectives and alignment with budget and Cash flow	Compile and approve SDBIP	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	SDBIP monitoring and reporting	Quarterly evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Sec 57 Performance plan evaluations	Quarterly S. 57 evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Issuing of Annual Report 2010/2011	Compilation and review of Annual report 2010/2011	Output	Normal	0	0	31-Jan-12	0	0	Annual Report Completed	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Financial Management and Control: Execute responsibility as Chief Accounting Officer					Normal							
Finance & Admin -> Finance	All (1)	Establish and execute financial control in terms of applicable legislation	AG qualifications	Process	Normal	0	0	30-Jun-12	0	0	0	0
Organisational KPA: Municipal Institutional Development and Transformation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Administration Establishment: Execute overall responsibility for the municipalities administration in accordance with applicable legislation					Normal							
Executive & Council -> Executive	All (1)	Established municipal organisation in compliance with legislation through the development, review, and maintenance of service delivery mechanisms	Accepted organisational structure	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Other Sections												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Office of the Mayor					Normal							
Performance Management					Normal							
Local Economic Development					Normal							
Communication					Normal							
IDP					Normal							
Other Departments												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Community Services					Normal							
Corporate Services					Normal							
Financial Services					Normal							
Technical Services					Normal							

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Department: Municipal Manager / Office of the Mayor [- - -]												
Organisational KPA: Basic Service Delivery												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Special Programmes					Normal							
Community & Social	All (1)	Administer Special Programmes	Report on: Women and Children	Process	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Community & Social Services -> Other Community	All (1)	Administer Special Programmes	Report on: HIV/AIDS	Process	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
									TBC	TBC	TBC	TBC
Community & Social Services -> Other Community	All (1)	Administer Special Programmes	Report on: Disabilities	Process	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Community & Social Services -> Other Community	All (1)	Administer Special Programmes	Report on: Youth Development	Process	Normal	0	0	30-Jun-12	TBC	TBC	TBC	TBC
Ward Administration					Normal							
Executive & Council -> Executive	All (1)	Administration of client queries	% of queries solved	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Client Services	Minutes of Public Participation Meetings	Output	Normal	0	0	30-Jun-12	no of Meeting minute / attendance register	no of Meeting minute / attendance register	no of Meeting minute / attendance register	no of Meeting minute / attendance register
Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Ward Administration					Normal							
Executive & Council -> Executive	All (1)	Ward Committees	Nr of Ward Committee meetings	Output	Normal	0	0	30-Jun-12	0	0	0	0
Department: Municipal Manager / Performance Management [- - -]												
Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Establish and maintain organisational performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	Review corporate PMS framework	PMS reviewed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Individual performance management system	System reviewed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Guide and control performance measurement, monitor, review and	Quarterly Performance measurements (SDBIP) completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Managing SDBIP Process by confirming IDP objectives and alignment with budget and Cash flow	SDBIP approved	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation													
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4	
Department: Municipal Manager / Local Economic Development [- - -]													
Organisational KPA: Good Governance and Public Participation													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Local Economic Development					Normal								
Executive & Council -> Executive	All (1)	Establish yearly schedule	Monitoring and evaluation	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Executive & Council -> Executive	All (1)	Establishment of sectoral forums	Number of sectoral forums established	Output	Normal	0	0	30-Jun-12	0	0	0	0	
Organisational KPA: Local Economic Development													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Local Economic Development					Normal								
Executive & Council -> Executive	All (1)	Technical Support	Approved policy	Output	Normal	0	0	30-Jun-12	0	0	0	0	
Executive & Council -> Executive	All (1)	Technical Support	Approved plan	Output	Normal	0	0	30-Jun-12	0	0	0	0	
Planning and development -> Planning	All (1)	Develop LED Strategy in line with new National LED Framework	Strategy approved	Output	Normal	0	0	30-Jun-12	0	0	0	0	
Executive & Council -> Executive	All (1)	Business development	Number of businesses established	Outcome	Normal	0	0	30-Jun-12	0	0	0	0	
Executive & Council -> Executive	All (1)	Job creation through local economic development initiatives	Number of jobs created through local economic development initiatives supported by the municipality	Outcome	Normal	0	0	30-Jun-12	0	0	0	0	
Organisational KPA: Municipal Institutional Development and Transformation													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Local Economic Development					Normal								
Executive & Council -> Executive	All (1)	Create institutional capacity for LED	Number of suitably qualified employees in LED section	Outcome	Normal	0	0	30-Jun-12	0	0	0	0	

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Department: Municipal Manager / Communication [- - -]												
Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Communication					Normal							
Executive & Council ->	All (1)	Communication strategy / PR Plan	Strategy reviewed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Prepare press releases	Press release function operational	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Communication strategy / PR Plan	Implementation report	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Develop and maintain information on municipal website	All information as required by the MFMA and MSA updated as it become due	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Publications and promotional material	No of Internal staff newsletters distributed	Output	Normal	0	12	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Publications and promotional material	No of External newsletters published	Output	Normal	0	4	30-Jun-12	0	0	0	0
Department: Municipal Manager / IDP [- - -]												
Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Annual development of IDP					Normal							
Planning and development -> Planning	All (1)	IDP Review	IDP reviewed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Prepare public participation plan	Approved plan and Communication Strategy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Planning and development -> Planning	All (1)	Develop IDP document	Completed IDP document	Output	Normal	0	0	30-Jun-12	0	0	0	0
Planning and development -> Planning	All (1)	Approve IDP document	IDP approved by Council	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Reporting	Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Corporate Services / Director's office [COR1 Manager Corporate Services]

Organisational KPA: Municipal Financial Viability and Management

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget					Normal							
Finance & Admin -> Finance	All (1)	Develop, monitor and control departmental budget	% of budget spent	Input	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Control IDP projects assigned to department	Report on project status	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation

Performance Management: Establish and maintain performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	SDBIP monitoring and reporting	Quarterly evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Sec 57 Performance plan evaluations	Quarterly S. 57 evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Municipal HR Establishment					Normal							
Finance & Admin -> Human Resources	All (1)	Develop, monitor and control entire organisational HR requirements	Report to Council on appointments	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Establish and management of council's Workplace Skills Plan	Approved plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Establish and manage of council's Employment Equity Plan	Approved plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Occupational Health & Safety Programme					Normal							
Finance & Admin -> Human Resources	All (1)	Occupational Health & Safety Programme compliance Departmental	% of OHS officer complaints attended to	Output	Normal	0	0	30-Jun-12	0	0	0	0

Other Sections

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Committee Services					Normal							
Auxiliary Services					Normal							
Town Planning					Normal							
Housing Administration					Normal							
HR & Admin					Normal							

Department: Corporate Services / Committee Services [- - -]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Committee secretarial support					Normal							
Executive & Council -> Executive	All (1)	Distribution of committee resolutions	% of documents delivered on time	Process	Normal	0	0	30-Jun-12	0	0	0	0

Department: Corporate Services / Auxiliary Services [- - -]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Archiving and registry					Normal							
Executive & Council -> Executive	All (1)	Monitor reproduction/printing contract	Monitoring activities	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Provision of information	% requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Correspondence	% correspondence responded to within required time	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Archiving services	Nr of Audit queries on compliance	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Messenger services	% internal client satisfaction	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Corporate Services / Town Planning [- - -]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Town planning					Normal							
Planning and development -> Planning	All (1)	GIS	Updated GIS	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Town planning					Normal							
Executive & Council -> Executive	All (1)	Compliance with legislation	% of town planning transactions queried by Auditors	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Corporate Services / Housing Administration [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Land and property administration					Normal							
Housing -> Housing	All (1)	Administer sale and disposal of municipal land	Value of land sold/disposed i.t.o. SCM	Input	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Provide land for residential, business and industrial development	Nr of Residential plots provided	Input	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Number of houses built through COCHTA	Number of beneficiaries approved for Olifantshoek	Process	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Number of houses built through COCHTA	Number of beneficiaries approved for Dibeng	Process	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Number of houses built through COCHTA	Number of beneficiaries approved for Kathu	Process	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Ensure optimal use of land	Number of land use applications successfully processed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Provide land for residential, business and industrial development	SDF implemented	Process	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Land and property administration					Normal							
Executive & Council -> Executive	All (1)	Maintain register of legal documents on municipal land	Updated register	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Land and property administration					Normal							
Housing -> Housing	All (1)	Facilitate redistribution of 20% productive agricultural land to HDI's by 2015	% of land redistributed to HDIs	Process	Normal	0	0	30-Jun-12	0	0	0	0

Department: Corporate Services / HR & Admin [- - -]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Employment equity					Normal							
Housing -> Housing	All (1)	Administer processes in terms of legal requirements (EE Act)	Percentage achievement of approved employment equity plan within the first three layers of management	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Labour Relations					Normal							
Finance & Admin -> Human Resources	All (1)	Disciplinary procedures	% reduction in disciplinary procedures	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Grievance procedures	% reduction in grievances	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Recruitment and selection					Normal							
Finance & Admin -> Human Resources	All (1)	Administer adverts	Number of adverts vs vacant posts identified to be filled	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Administer interviews	Number of job applications vs vacant posts identified to be filled	Process	Normal	0	0	30-Jun-12	0	0	0	0
Skills Development					Normal							
Housing -> Housing	All (1)	Administer processes in terms of legal requirements (SDA)	Percentage of skills levy received in rebate as a measure of the municipalities investment in human resource development	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Benefit administration					Normal							
Finance & Admin -> Human Resources	All (1)	Leave administration	Leave register updated	Output	Normal	0	0	30-Jun-12	0	0	0	0
HR Planning					Normal							
Finance & Admin -> Human Resources	All (1)	Number of staff members on the staff establishment	10 % Reduction in vacancy Rate	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Labour Relations					Normal							
Finance & Admin -> Human Resources	All (1)	Labour relations administration	Compliance with internal guidelines and collective agreements	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Local Labour Forum administration	Compliance with Organisational Rights Agreement	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Recruitment and selection					Normal							
Finance & Admin -> Human Resources	All (1)	Administer appointments	Number of new appointments vs vacant posts identified to be filled	Process	Normal	0	0	30-Jun-12	0	0	0	0
Skills Development					Normal							
Finance & Admin -> Human Resources	All (1)	Workplace Skills Plan	% implementation of Plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Housing -> Housing	All (1)	Workplace Skills Plan	Plan approved	Output	Normal	0	0	30-Jun-12	0	0	0	0

Training					Normal							
Finance & Admin -> Human Resources	All (1)	Training Committee	Established Training Committee	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Training plan	Training plan approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Implementation of training plan	% persons trained in accordance with training plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Utilisation					Normal							
Finance & Admin -> Human Resources	All (1)	Organisational structure	Organisational structure approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Job descriptions	% of jobs with JDs	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Human Resources	All (1)	Job descriptions	% of jobs evaluated	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Financial Services / Director's Office [FIN1 Manager Financial Services]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Policy guidance on institutional and financial matters					Normal							
Executive & Council -> Executive	All (1)	Manage department's performance management process	Approved SDBIP (Directorate)	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Municipal Property Rates Policy and By-law	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Tariff Policy and By-law	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Customer Care, Credit Control, Debt Collection and Indigent Household Policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved write-off of irrecoverable debt policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Supply Chain Management Policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Asset Management Policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Review Policies and By-laws	Reviewed and approved Investment Policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Manage execution of council	% of assigned council resolutions executed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Reporting on National KPI indicators	Financial viability ratios debt coverage = (total revenue-conditional grants)/ debt service payments, Outstanding debtors to revenue = total outstanding debtors/annual revenue, Cost Coverage = (cash inclusive of transfers + investments) /(monthly) salary & wage bill + average fixed expenditure)	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Prepare and compile annual budget	Approved budget - Compliant with legal requirements	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Prepare annual financial statements	Compiled financial statements - Compliant with legal Requirements and submitted to Auditor General	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget					Normal							
Finance & Admin ->	All (1)	Develop, monitor and control	% variance on budget	Process	Normal	0	0	30-Jun-12	0	0	0	0
Organisational KPA: Good Governance and Public Participation												
Performance Management: Establish and maintain performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	SDBIP monitoring and reporting	Quarterly evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Sec 57 Performance plan evaluations	Quarterly S. 57 evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Organisational KPA: Municipal Institutional Development and Transformation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management					Normal							
Finance & Admin ->	All (1)	HRM - Lead, direct and enable	Monthly staff meetings	Input	Normal	0	0	30-Jun-12	0	0	0	0
Occupational Health & Safety function					Normal							
Finance & Admin -> Human Resources	All (1)	Occupational Health & Safety Programme compliance Departmental	Obtain Plan from Corporate Services	Output	Normal	0	0	30-Jun-12	0	0	0	0
Other Sections												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Income					Normal							
Budget & Treasury					Normal							
Expenditure					Normal							
Supply Chain Management					Normal							
Assets					Normal							
Salaries					Normal							
Debt Collection					Normal							
IT					Normal							

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Department: Financial Services / Income [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Billing Management					Normal							
Finance & Admin -> Finance	All (1)	Billing administration	Nr of account queries as a % of accounts issued	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Billing administration	Nr of meters read as a % of total meters	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Billing administration	Timeous rendering of monthly accounts	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Investment and Cash Flow Management					Normal							
Finance & Admin -> Finance	All (1)	Cash received administration	Nr of incidents of cash received and not banked the next working day, expressed as a % of total cash deposits	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Cash received administration	Nr of direct deposits not receipted as a % of total direct deposits received	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Bank reconciliation	Nr of bank reconciliations not performed on a monthly basis as a % of reconciliations to be performed for the year	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Administer daily cash flow management	Investments as a % of surplus cash	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Investments Register	Maintained Investments Register	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Municipal Property Valuation Roll					Normal							
Finance & Admin -> Finance	All (1)	Update Municipal Valuation Roll through Interim Valuation	Approved Interim Valuation Roll (IVR)	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin ->	All (1)	Maintain Municipal Valuation Roll on	Update approved IVR and GVR into	Output	Normal	0	0	30-Jun-12	0	0	0	0
Department: Financial Services / Budget & Treasury [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Budgeting					Normal							
Finance & Admin -> Finance	All (1)	Prepare budget process plan	Approved Budget	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Financial Plan	Approved Financial Plan for inclusion in the IDP	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Overall Budget control	Monthly, quarterly and Mid Year reports	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Departmental Budget control	Actual expenditure as a % of approved expenditure	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Departmental Budget control	% of capital budget spent	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Facilitate external audit					Normal							
Finance & Admin -> Finance	All (1)	Administer external audit	Resolve issues raised in management report	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Department: Financial Services / Expenditure [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Bookkeeping / Cost Accounting					Normal							
Finance & Admin -> Finance	All (1)	Administer transaction entries	Timeous completion	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Prepare ledger for annual financial statements	Prepare ledger for annual financial statements	Output	Normal	0	0	30-Jun-12	0	0	0	0
Borrowing Management					Normal							
Finance & Admin -> Finance	All (1)	External Loans Register	Maintained Loans Register	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	External Loans Register	Principal repayments not honoured as a percentage of total loan repayment commitments	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Capital expenditure					Normal							
Finance & Admin -> Finance	All (1)	Administer transaction entries	Monthly Report	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Prepare capital for annual financial statements	Completion by due date	Output	Normal	0	0	30-Jun-12	0	0	0	0
Creditors Administration					Normal							
Finance & Admin -> Finance	All (1)	Creditors payment administration	Nr of creditors payment queries needing corrective actions as a % of total creditor payments (cheques issued)	Process	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Finance & Admin -> Finance	All (1)	Creditors payment administration	Timeous payment of creditors (within 30 days)	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Creditors payment administration	Current creditors as a % of total outstanding creditors	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Financial Services / Supply Chain Management [- - -]

Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Stores					Normal							
Finance & Admin -> Finance	All (1)	Managing procurement and issuing of stock	Nr of incidents where stores requisitions could not be executed due to insufficient stock levels	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Managing procurement and issuing of stock	Nr of stock items issued in accordance with SCM policy	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Managing procurement and issuing of stock	Report on annual stock take at year end	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Managing procurement and issuing of stock	Monetary value of stock not moving as a % of total stock	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Supply Chain Management Process					Normal							
Finance & Admin -> Finance	All (1)	Administer supply chain policy	% of all orders issued compliant with SCM policy	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Administer supply chain policy	Quarterly report of deviations from SCM policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Administer supply chain policy	Quarterly report on tenders awarded	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Financial Services / Assets [- - -]

Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Administer Insurance fund					Normal							
Finance & Admin -> Finance	All (1)	Assets insurance administration	Report % of insurance claims incidents not concluded	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Assets insurance administration	Insurance policy confirming insurance of assets	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Administer procurement of external insurance provider	Zero management issues	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Asset management					Normal							
Finance & Admin -> Finance	All (1)	Review policy	Approved policy	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Administer asset register	Annual verification of assets Updated register	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Department: Financial Services / Salaries [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Payroll Administration					Normal							
Finance & Admin -> Finance	All (1)	Salary payment administration	Timeous payment of Councillors and officials	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Salary payment administration	% of resolved payroll queries	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Salary payment administration	Timeous payment of third parties	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Salary payment administration	Timeous issuing of IRP5s	Process	Normal	0	0	30-Jun-12	0	0	0	0
Department: Financial Services / Debt Collection [- - -]												
Organisational KPA: Municipal Financial Viability and Management												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Debt collection & Credit Control					Normal							
Finance & Admin -> Finance	All (1)	Debtors administration	Debt coverage (operating revenue-operating grants/debt payments due)	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Debtors administration	Current debtors as a % of total outstanding debtors	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Debtors administration	Payment % of current financial year	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation												
				Type of	Environmental		Annual		Q1	Q2	Q3	Q4
Indigent Household Management					Normal							
Finance & Admin -> Finance	All (1)	Free Basic Services	Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Free Basic Services	Percentage of households earning less than R2020 per month with imputed expenditure with access to all free basic services	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Financial Services / IT [- - -]

Organisational KPA: Good Governance and Public Participation												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial IT Research and Development					Normal							
Finance & Admin -> Finance	All (1)	Assess Functionality & Development of improved requests	% of requests and improvements acted upon	Process	Normal	0	0	30-Jun-12	0	0	0	0
IT Maintenance					Normal							
Finance & Admin -> Finance	All (1)	Daily maintenance of network, hardware and software	% of service calls logged vs completed	Process	Normal	0	0	30-Jun-12	0	0	0	0
License administration					Normal							
Finance & Admin -> Finance	All (1)	Administer IT contracts and agreements	% of licenses maintained	Process	Normal	0	0	30-Jun-12	0	0	0	0
Policy Guidance (IT)					Normal							
Finance & Admin -> Finance	All (1)	Establish and maintain IT security protocol	Number of security checks	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Finance	All (1)	Compile and evaluate IT policy	Approved policy	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Technical Services / Director's Office [Manager Technical Services]

Organisational KPA: Municipal Financial Viability and Management

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget					Normal							
Executive & Council -> Executive	All (1)	Develop, monitor and control departmental budget	% compliance with budget	Input	Normal		100%	30-Jun-12	100%	100%	100%	100%

Organisational KPA: Good Governance and Public Participation

Performance Management: Establish and maintain performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	SDBIP monitoring and reporting	Quarterly evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Sec 57 Performance plan evaluations	Quarterly S. 57 evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management					Normal							
Executive & Council -> Executive	All (1)	HRM - Lead, direct and enable personnel of the Department so that council objectives are achieved	Request for staffing submitted to council	Output	Normal	Request submitted	Request submitted	30-Jun-12	100%	100%	100%	100%
Occupational Health & Safety Programme					Normal							
Executive & Council -> Executive	All (1)	Occupational Health & Safety Programme compliance Departmental	Obtain plan from Corporate Services	Output	Normal		Plan approved	30-Jun-12				
Executive & Council -> Executive	All (1)	Manage plan	% compliance with plan	Output	Normal		100%	30-Jun-12	100%	100%	100%	100%
Policy guidance on institutional and technical matters					Normal							
Executive & Council -> Executive	All (1)	Guide and control approved IDP projects assigned to department	% progress of projects	Input	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Manage departments performance management framework	SDBIP reviews completed	Input	Normal	Review completed		30-Jun-12				
Executive & Council -> Executive	All (1)	Develop Water Service Development Plan		Process	Normal			30-Jun-12				

Other Sections

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Building Control					Normal							
Electrical					Normal							
Technical					Normal							

Department: Technical Services / Building Control [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Building plans					Normal							
Finance & Admin -> Property Services	All (1)	Approval of building plans	% building plans approved within 8 week period	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Property Services	All (1)	Building Plan Register	Register updated	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Building inspections					Normal							
Finance & Admin -> Property Services	All (1)	Requests for building inspections	% of requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Property Services	All (1)	Illegal buildings	Nr of inspections	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Property Services	All (1)	Compliance with Building regulations	% statutory inspections complied with	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Technical Services / Electrical [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Distribution					Normal							
Electricity -> Electricity Distribution	All (1)	Meter connections	% of requests for new connections/disconnections attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Electricity -> Electricity Distribution	All (1)	Attend to breakdowns	% of requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Electricity -> Electricity Distribution	All (1)	Attend to breakdowns	% power outages resolved within 4 hours	Process	Normal	0	0	30-Jun-12	0	0	0	0

Metering					Normal							
Electricity -> Electricity Distribution	All (1)	New electricity connections	% of connections in relation to requests	Process	Normal	0	0	30-Jun-12	0	0	0	0
Electricity -> Electricity Distribution	All (1)	Meter replacements	% of replacements in relation to requests	Process	Normal	0	0	30-Jun-12	0	0	0	0
Electricity -> Electricity Distribution	All (1)	Meter inspections/testing	% of inspections/tests in relation to requests	Process	Normal	0	0	30-Jun-12	0	0	0	0

Department: Technical Services / Technical [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environment Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Millwright Services					Normal							
Community & Social Services -> Other community halls and facilities	All (1)	Maintenance of municipal buildings	% of requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Manage vehicle, plant, pump stations & sewerage works	% adherence to maintenance plan	Process	Normal	0	0	30-Jun-12	0	0	0	0
Roads					Normal							
Executive & Council -> Executive	All (1)	Project progress	Olifantshoek Taxi Route	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Storm Water	All (1)	Maintenance plan	% of maintenance requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Storm Water	All (1)	Maintenance plan	Plan Developed	Output	Normal	0	0	30-Jun-12	0	0	0	0

Sewerage					Normal							
Waste Water Management -> Sewerage	All (1)	Suction program	% of requests attended to - Kathu	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Suction program	% of requests attended to - Olifantshoek	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Attend to sewer blockages and queries	% of blockages unblocked	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Sewer connections	No of new sewer connections	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Maintain vehicles	Implement tracking system for vehicles	Output	Normal	0	0	30-Jun-12	0	0	0	0
Storm water					Normal							
Waste Water Management -> Storm Water	All (1)	Compile Storm Water Management Plan	% of maintenance requests attended to	Process	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Storm Water	All (1)	Compile Storm Water Management Plan	Plan Compiled	Output	Normal	0	0	30-Jun-12	0	0	0	0
Water					Normal							
Executive & Council -> Executive	All (1)	Projects	Upgrade of Kathu Water Treatment Plant	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Property Services	All (1)	24 hr Call Centre	Implementation of Call Centre	Output	Normal	0	0	30-Jun-12	0	0	0	0
Finance & Admin -> Property Services	All (1)	Maintain vehicles	Implement tracking system for vehicles	Output	Normal	0	0	30-Jun-12	0	0	0	0
Water -> Water Distribution	All (1)	Water Services Development Plan	Reviewed plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Water -> Water Distribution	All (1)	Attend to leaks, bursts and queries	% of requests attended to	Output	Normal	0	0	30-Jun-12	0	0	0	0
Water -> Water Distribution	All (1)	Manage water provision	% compliance with Blue Drop	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Department: Community Services / Director's office [Manager Community Services]

Organisational KPA: Good Governance and Public Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Policy guidance on institutional and developmental matters					Normal							
Executive & Council -> Executive	All (1)	Guide and control IDP projects assigned to department	% Project progress	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Manage department's performance management framework	SDBIP measurements completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Manage department's performance management framework	Performance Framework established	Outcome	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Financial Viability and Management

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial administrative control of departmental budget					Normal							
Finance & Admin -> Finance	All (1)	Develop, monitor and control departmental budget	Compliance with budget	Process	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Good Governance and Public Participation

Performance Management: Establish and maintain performance management frameworks					Normal							
Executive & Council -> Executive	All (1)	SDBIP monitoring and reporting	Quarterly evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Sec 57 Performance plan evaluations	Quarterly S. 57 evaluation reports completed	Output	Normal	0	0	30-Jun-12	0	0	0	0

Organisational KPA: Municipal Institutional Development and Transformation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Human Resource Management					Normal							
Executive & Council -> Executive	All (1)	HRM - Lead, direct and enable personnel of the Department so that council objectives are achieved	% post filled	Output	Normal			30-Jun-12				
Occupational Health & Safety Programme compliance Departmental					Normal							
Finance & Admin ->	All (1)	Occupational Health & Safety : Lead	Approved plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Policy guidance on institutional and technical matters					Normal							
Executive & Council -> Executive	All (1)	Review policies, bylaws and procedures	Updated register	Output	Normal	0	0	30-Jun-12	0	0	0	0

Other Sections													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Traffic Services					Normal								
Health & Cleansing Services					Normal								
Library					Normal								
Disaster Management					Normal								
Parks					Normal								
Department: Community Services / Traffic Services [- -]													
Organisational KPA: Basic Service Delivery													
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Court administration					Normal								
Road Transport -> Vehicle licensing and testing	All (1)	Court activities executed	No of activities	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Drivers card licensing					Normal								
Road Transport -> Vehicle licensing and testing	All (1)	Conduct drivers licence test	A1,A	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Road Transport -> Vehicle licensing and testing	All (1)	Conduct drivers licence test	B,EB	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Road Transport -> Vehicle licensing and testing	All (1)	Conduct drivers licence test	EC1,EC	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Road Transport -> Vehicle licensing and testing	All (1)	Drivers card renewals	No of cards issued	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Road Transport -> Vehicle licensing and testing	All (1)	Learner Licences	No of cards issued	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Law enforcement					Normal								
Road Transport -> Vehicle licensing and testing	All (1)	Speed law enforcement	No of violations fined	Process	Normal	0	0	30-Jun-12	0	0	0	0	
Road Transport -> Vehicle licensing and testing	All (1)	Traffic violations	No of violations fined	Process	Normal	0	0	30-Jun-12	0	0	0	0	

Road Transport -> Vehicle licensing and testing	All (1)	Roadworthy violations	No of violations fined	Process	Normal	0	0	30-Jun-12	0	0	0	0
Road Transport -> Vehicle licensing and testing	All (1)	Issuing of fines	Value of fines issued	Process	Normal	0	0	30-Jun-12	0	0	0	0
Roadworthy testing					Normal							
Road Transport -> Vehicle licensing and testing	All (1)	Conduct roadworthy testing	No of tests conducted	Process	Normal	0	0	30-Jun-12	0	0	0	0
Road Transport -> Vehicle licensing and testing	All (1)	Conduct roadworthy testing	No of successful applicants	Process	Normal	0	0	30-Jun-12	0	0	0	0
Road Transport -> Vehicle licensing and testing	All (1)	Maintain equipment	Equipment calibrated	Output	Normal	0	0	30-Jun-12	0	0	0	0
Traffic awareness					Normal							
Road Transport -> Vehicle licensing and testing	All (1)	Traffic education and training	No of awareness events	Process	Normal	0	0	30-Jun-12	0	0	0	0

Department: Community Services / Health & Cleansing Services [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Clean Environment					Normal							
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Food premises	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	General Dealers	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Industries	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Dirty/overgrown premises	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Occupational Safety	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Plague control	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Public toilets	Process	Normal	0	0	30-Jun-12	0	0	0	0

Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Illegal trading	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Dog licences	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Transfer station	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Refuse Site	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Littering	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Illegal dumping	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Refuse removal	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Overpopulated premises	Process	Normal	0	0	30-Jun-12	0	0	0	0
Environmental Protection - > Pollution Control	All (1)	Investigate environmental complaints	Keeping of animals	Process	Normal	0	0	30-Jun-12	0	0	0	0
Cleansing					Normal							
Waste Management -> Solid Waste	All (1)	Litter campaigns	No of campaigns	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Management -> Solid Waste	All (1)	Cleansing activities	% of refuse removal points serviced	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Management -> Solid Waste	All (1)	Operation of transfer station	% of refuse received, removed	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Management -> Solid Waste	All (1)	Administer cleaning staff	% client satisfaction	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Waste Management -> Solid Waste	All (1)	Management of Pound contract	Function Established and Operational	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Disease Prevention					Normal							
Other -> Licensing & Regulation	All (1)	Investigate all instances of	% of instances investigated	Process	Normal	0	0	30-Jun-12	0	0	0	0
Other -> Licensing & Regulation	All (1)	Educate public on animal diseases	Number of educational events	Output	Normal	0	0	30-Jun-12	0	0	0	0
Good Quality Air					Normal							
Other -> Licensing & Regulation	All (1)	Inspection of building plans for health requirements - Operational	% of building plans approved in terms of health requirements	Process	Normal	0	0	30-Jun-12	0	0	0	0
Graveyards					Normal							
Community & Social Services -> Cemeteries & Crematoriums	All (1)	Burial register	Kathu register updated	Output	Normal	0	0	30-Jun-12	0	0	0	0

Community & Social Services -> Cemeteries & Crematoriums	All (1)	Burial register	Dingleton register updated	Output	Normal	0	0	30-Jun-12	0	0	0	0
Hazardous Substances					Normal							
Other -> Licensing & Regulation	All (1)	Investigate pesticide poisoning cases	% of Incidences of pesticide poisonings investigated	Process	Normal	0	0	30-Jun-12	0	0	0	0
Other -> Licensing & Regulation	All (1)	Inspection of hazardous substance premises	% of hazardous substance premises complying to legislation	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Safe Food					Normal							
Other -> Licensing & Regulation	All (1)	Investigate food poisoning cases	% of incidences of food poisoning investigated	Process	Normal	0	0	30-Jun-12	0	0	0	0
Other -> Licensing & Regulation	All (1)	Inspection of formal food handlers	% of inspected formal food handlers complying to health legislation	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Safe Sanitation					Normal							
Waste Water Management -> Sewerage	All (1)	Provide access to sanitation according to minimum RDP requirements	% of households with access to safe sanitation	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Waste Water Management -> Sewerage	All (1)	Provide access to sanitation according to minimum RDP requirements	% of schools with access to safe sanitation	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Safe Water					Normal							
Water -> Water Distribution	All (1)	Provide access to water according to minimum RDP requirements	% of households with access to safe drinking water	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Water -> Water Distribution	All (1)	Provide access to water according to minimum RDP requirements	% of schools with access to safe drinking water	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Water -> Water Distribution	All (1)	Provide access to water according to minimum RDP requirements	% of water samples complying with Blue Drop standards	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Waste minimization					Normal							
Waste Management -> Solid Waste	All (1)	Waste minimization plan	Approved plan	Output	Normal	0	0	30-Jun-12	0	0	0	0
Waste Management -> Solid Waste	All (1)	Recycling contractor procurement and review	Approved contract	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Community Services / Library [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Community information service					Normal							
Community & Social Services -> Libraries and archives	All (1)	Media lent out	Videos lent out	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Media lent out	CDs lent out	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Media lent out	DVDs lent out	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Media lent out	Magazines handed out	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Facsimile service to public	Equipment operational - Kathu	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Facsimile service to public	Equipment operational - Dingleton	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Facsimile service to public	Equipment operational - Deben	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Facsimile service to public	Equipment operational - Olifantshoek	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Photocopying service to public	Equipment operational - Kathu	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Photocopying service to public	Equipment operational - Dingleton	Input	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Photocopying service to public	Equipment operational - Deben	Input	Normal	0	0	30-Jun-12	0	0	0	0

Community & Social Services -> Libraries and archives	All (1)	Photocopying service to public	Equipment operational - Olifantshoek	Input	Normal	0	0	30-Jun-12	0	0	0	0
Library service					Normal							
Community & Social Services -> Libraries and archives	All (1)	Membership	Number of adult members	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Membership	Number of children members	Outcome	Normal	0	0	30-Jun-12	0	0	0	0
Outreach and development programme					Normal							
Community & Social Services -> Libraries and archives	All (1)	Events	No of events presented	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Community Services / Disaster Management [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Call Centre					Normal							
Community & Social Services -> Libraries and archives	All (1)	Facility maintenance	% of maintenance plan executed	Process	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Call Centre operations	% of complaints acted upon within required time	Output	Normal	0	0	30-Jun-12	0	0	0	0
Community & Social Services -> Libraries and archives	All (1)	Facility maintenance	Maintenance plan approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Coordinate disaster management plan function					Normal							
Public Safety -> Civil Defence	All (1)	Disaster Management Plan	Plan approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Public Safety -> Civil Defence	All (1)	Coordinate sectoral stakeholders	No of inter sectoral meetings	Output	Normal	0	0	30-Jun-12	0	0	0	0

Public Safety -> Civil Defence	All (1)	Monitor and report	Report submitted	Output	Normal	0	0	30-Jun-12	0	0	0	0
Public Safety -> Civil Defence	All (1)	Monitor and report	Compliance with plan	Output	Normal	0	0	30-Jun-12	0	0	0	0

Department: Community Services / Parks [- - -]

Organisational KPA: Basic Service Delivery

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Facilities maintenance					Normal							
Sport and Recreation -> Sport	All (1)	Parks	% compliance with maintenance program	Process	Normal	0	0	30-Jun-12	0	0	0	0
Sport and Recreation -> Sport	All (1)	Sports facilities	% compliance with maintenance program	Process	Normal	0	0	30-Jun-12	0	0	0	0
Sport and Recreation -> Sport	All (1)	Resorts	% compliance with maintenance program	Process	Normal	0	0	30-Jun-12	0	0	0	0
Khai Appel Resort					Normal							
Sport and Recreation -> Sport	All (1)	Maintenance	Maintenance plan approved	Output	Normal	0	0	30-Jun-12	0	0	0	0
Sport and Recreation -> Sport	All (1)	Maintenance	% compliance with maintenance program	Output	Normal	0	0	30-Jun-12	0	0	0	0
Sport and Recreation -> Sport	All (1)	Utilisation	% occupation	Output	Normal	0	0	30-Jun-12	0	0	0	0
Sport and Recreation -> Sport	All (1)	Utilisation	Income	Output	Normal	0	0	30-Jun-12	0	0		

ALL Departments: IDP projects 2011/12												
Good Governance and												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Policy guidance on institutional and financial matters					Normal							
Executive & Council -> Executive	All (1)	Businessplans for 1000 houses for Kathu will be complete and submit in due course to coghsta 100 Houses to be start building in Sesheng 2011/12 Financial Year		Output	Normal	0	0	30-Jun-12	0	0	0	0
Executive & Council -> Executive	All (1)	Provide 100 houses for residents	Building of 100 houses	Dibeng	Normal	0	0	30-Jun-12				
Executive & Council -> Executive	All (1)	Provide 100 houses for residents	Building of 100 houses	Sesheng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Provision of 5 council houses	Building of 5 council houses	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Provide 1600 rental houses	Building of 1600 rental houses	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	To facilitate the redistribution of 20% of productive agricultural land to HDIs by 2015	% of land redistributed to HDIs		Normal		5%	30-Jun-12				
Executive & Council -> Executive	All (1)	To ensure the optimal use of land	Number of land use applications successfully processed		Normal		2 per annum	30-Jun-12				
Executive & Council -> Executive	All (1)	To provide land for residential, business and industrial development	Implementation of the SDF		Normal		According to the targets in the SDF	30-Jun-12				
Executive & Council -> Executive	All (1)	Planning of residential stands	Planning of stands		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Surveying & registration of residential stands	Surveying 1000 stands		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)		Surveying 1600 stands		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Electrification of 153 additional houses in Mapoteng	Improve access to Electricity	Sesheng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Electrification of 288 stands	Improve access to Electricity	O'hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Electrical Bulk supply		O'hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)		Provision of electricity to 1000 stands	Dibeng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Renovation of libraries		Welgelee	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)			O,hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Construction of a new library (MPCC Phase 2 & 3)	Improve access to libraries	Sesheng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Construction of multipurpose centre/ Community Hall			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrading of testing station			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Paving of parking area			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Extention of offices/mobile offices			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Renovation of Swimming pool/facilities			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Renovation of Swimming pool/facilities			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Construction of Swimming pool			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Community hall phase 1			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Lampoles replacement			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Mainbuilding reception/ front desk upgrade			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Erection of New sport facility			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Provision of internal services extention 3	Provide water to 250 residential stands	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Provision of water	Provide water to residential Stands	O'hoek- 92	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)			350 Stands	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Provision of water&Sanitation		Sesheng- 1600	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)		Provide water & Sanitation for future developed stands	Dibeng-1000	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)			O'hoek- 1000	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Development of water sources	Provision of eduquate drinking water	Dibeng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrading of Water Treatment Works	Water Treatment Works/Storage	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Building of reservoir	Storage Capacity	O'hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrading/Refurbishment of buffer dam	Stop water leakages	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrading of Telemetry System	Ensure proper monitoring of water levels	Kathu	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Extention of Sewer network Phase1	Improve sewer infrastructure	Dibeng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Extention of Sewer network (phase 3)	Improve access to basic sanitation	Diepkloof	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Extention of Sewernetwork (phase3)	Improve access to basic sanitation	Skerpdraai	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrading of Oxidation ponds	Improve sewer infrastructure	Dibeng	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Construction of sewernetwork- O'hoek Phase 1&2	Improve access to basic sanitation	O'hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Extention of sewer network -phase 1	Improve sewer infrastructure	O'hoek	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Replacement of existing asbestos pipes	Improve access to basic water	Dibeng (Town)	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Upgrade all gravel roads in Gamagara	5km		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Resealing of roads	2 km		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Surfacing of road	500m		Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Compile and approve strategy	Need to developed one	Reviewed annually	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Number of employees in LED section			Normal			30-Jun-12				
Executive & Council -> Executive	All (1)		1	1	Normal			30-Jun-12				
Executive & Council -> Executive	All (1)	Number of service sites available for industrv / business allocated to			Normal			30-Jun-12				

Executive & Council -> Executive	All (1)	HDI's			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		35	0	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of businesses / industries established			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3	6	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of LED Forum meetings convened			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		1	4	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Ensure establishment of tourism centre/Heritage site			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)			1	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of jobs created through LED projects	150 Temporary jobs/46 permanent	150 Temporary jobs/40 permanent	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Expand the support of the agricultural sector	Assisting emerging farmers with subdivision of camps		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Promote mining beneficiation	Ensure beneficiation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Water & Fencing of commonage land (EPWP)	Empowering of emerging farmers	O'hoek	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Development of industrial sites	Industrial development	Dibeng	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Upgrading of Khai -apple	Fasttracking tourism potentials	Kathu	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Upgrading of swimming pool	Recreational facilities	Khai -apple	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Fencing/razor	Ensuring safety of day campers	Khai -apple	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Feasibility study/ Manufacturing of protective clothing Factory	1.Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Empowerment	Kathu	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.Skilsdevelopment	All Wards	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Erection of trading facilities	SMME Development		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Brickmaking Factory	1. Jobcreation	Kathu	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2. Skills development		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.Community ownership	Dibeng	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Coffin making Project	1. Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2. Skills development		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.Community ownership		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		1. Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Poultry Farm	2. Skills development		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.Community ownership		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Heritage Site/Tourism centre	1. Tourism attraction		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Stone ART	2. Tourism information		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Construction of bakery	1. Skills transfer		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2. Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3. Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Bussiness development centre	1.Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Printing Enterprise development	1. Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Skils transfer		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Improvement of signage's in the GLM	1.Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Botling Plant	1.Beautification		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Street Names		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Gamagara Integrated Cleaning enterprise	1. Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Diatoms/Temba Organics	1. Jobcreation		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2. Empowerment		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Develop a youth empowerment strategy	Developing of strategy		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Skills development			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	SMME Development		31	Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Sports development			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Youth advisory centre			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Education	1. Plato		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2. School intervention		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.Bursaries for students		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Health Care	1.Home base care		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Orphans & vulnerable children		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		3.School health Programmes		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Sporting Events	1.Tournaments		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Sponsors/Kits		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		1.Traditional/Gospel groups		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Cultural Events	2.Development of youth groups		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Capacity Building	1.Training of SMME's		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.ABET Training workshops & Seminar		Normal			30-Jun-12					

Executive & Council -> Executive	All (1)	Other	1.Donations to NGO's		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		2.Donations (ad-hock and Mine Man.)		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Disaster Management plan and Framework for the Municipality			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)		Integrated Disaster Management Framework		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	No of risk assessments	Risks identified by municipality		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	No of risk reduction	1 risk identified per area		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Response time	Approved Operational Plan		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Access to the 9 legislative functions	Municipality to perform functions on their own		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Establishment of new landfill site	Planning, feasibility study & construction		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Upgrading of transfer station	Refurbishing		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Formalisation of landfill site	Rehabilitation of landfill site		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Formalisation of landfill site	Fencing of landfill site		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Building of a cemetery wall	Completion phase 3&4		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Graveyard fencing	Palisade fencing		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Establishment of new park	Construction of park		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Upgrading of park	Completion of park		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Establishment of park	Continue with phase 2		Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of staff members on the staff establishment			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Adopted organogram			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Recruit new staff members/ need of municipality			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)				Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	75% representivity according to EQP			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of employees trained in accordance with the Skills Development Plan targets			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of grievances reported			Normal			30-Jun-12					
Executive & Council -> Executive	All (1)	Number of disciplinary actions launched			Normal			30-Jun-12					

NC453 Gamagara - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand										
Revenue by Vote	1									
Vote1 - Mayor's Office		9,547	10,341	13,248	17,148	17,207	17,207	19,249	21,233	22,967
Vote2 - Municipal Manager		-	-	50	-	-	-	-	-	-
Vote3 - Financial Services		9,375	10,557	19,166	20,377	20,650	20,650	21,656	22,759	23,991
Vote4 - Corporate Services		22	5,577	9,524	8,617	39,533	39,533	72	76	80
Vote5 - Infrastructure & Services		51,523	59,257	109,030	82,578	103,944	103,944	194	204	216
Vote6 - Community & Social Services		10,069	10,217	9,771	10,628	11,990	11,990	2,909	3,078	3,267
Vote7 - Shared Services		7	61	-	-	-	-	1,652	1,845	1,946
Vote8 - Electricity		-	-	-	-	-	-	73,714	85,078	98,355
Vote9 - Water		-	-	-	-	-	-	30,586	32,207	33,979
Vote10 - Sanitation		-	-	-	-	-	-	13,883	14,409	15,218
Vote11 - Refuse		-	-	-	-	-	-	9,106	9,589	10,116
Example 12 - Vote12		-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	80,542	96,009	160,790	139,348	193,324	193,324	173,020	190,478	210,134
Expenditure by Vote to be appropriated	1									
Vote1 - Mayor's Office		12,039	9,245	6,615	11,592	15,694	15,694	10,149	10,687	11,275
Vote2 - Municipal Manager		-	3,472	4,079	2,800	3,004	3,004	3,039	3,200	3,376
Vote3 - Financial Services		8,575	10,200	14,177	12,428	13,902	13,902	13,659	14,587	15,613
Vote4 - Corporate Services		3,027	4,910	15,841	8,306	40,010	40,010	8,394	8,771	8,857
Vote5 - Infrastructure & Services		39,037	54,971	54,718	78,100	91,880	91,880	7,955	8,354	8,814
Vote6 - Community & Social Services		16,549	18,570	20,267	23,476	26,181	26,181	15,314	16,144	17,052
Vote7 - Shared Services		1,190	1,990	-	2,644	2,651	2,651	10,529	11,013	11,622
Vote8 - Electricity		-	-	-	-	-	-	43,953	46,283	54,378
Vote9 - Water		-	-	-	-	-	-	18,111	19,071	25,660
Vote10 - Sanitation		-	-	-	-	-	-	10,889	11,466	17,636
Vote11 - Refuse		-	-	-	-	-	-	8,082	8,511	8,979
Example 12 - Vote12		-	-	-	-	-	-	-	-	-
Example 13 - Vote13		-	-	-	-	-	-	-	-	-
Example 14 - Vote14		-	-	-	-	-	-	-	-	-
Example 15 - Vote15		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	80,417	103,358	115,697	139,346	193,323	193,323	150,075	158,087	183,262
Surplus/(Deficit) for the year	2	125	(7,349)	45,093	1	1	1	22,946	32,392	26,873

NC453 Gamagara - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2007/8	2008/9	2009/10	Current Year 2010/11				2011/12 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand	1										
Revenue By Source											
Property rates	2	6,642	7,100	15,122	16,349	15,896	15,896	15,896	17,168	18,078	19,072
Property rates - penalties & collection charges		–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	2	22,397	31,340	53,319	48,537	57,737	57,737	57,737	69,504	80,646	93,678
Service charges - water revenue	2	14,580	15,265	28,855	24,507	24,507	24,507	24,507	26,468	27,870	29,403
Service charges - sanitation revenue	2	5,251	5,119	11,656	8,605	8,469	8,469	8,469	9,146	9,631	10,160
Service charges - refuse revenue	2	6,647	6,372	6,729	8,415	8,415	8,415	8,415	9,088	9,570	10,096
Service charges - other		634	–	–	1,151	1,689	1,689	1,689	1,277	1,345	1,419
Rental of facilities and equipment		1,507	982	1,080	667	1,367	1,367	1,367	1,772	1,971	2,079
Interest earned - external investments		2,402	2,022	232	1,500	1,500	1,500	1,500	1,500	1,593	1,687
Interest earned - outstanding debtors		–	–	–	–	–	–	–	–	–	–
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines		217	357	129	205	205	205	205	363	382	403
Licences and permits		304	696	575	340	540	540	540	683	719	759
Agency services		458	963	1,082	750	1,312	1,312	1,312	1,417	1,492	1,574
Transfers recognised - operational		11,214	15,350	34,695	18,464	51,023	51,023	51,023	20,996	23,031	24,858
Other revenue	2	533	4,886	5,612	9,358	20,165	20,165	20,165	13,138	13,624	14,389
Gains on disposal of PPE		7,756	5,556	1,704	500	500	500	500	500	527	555
Total Revenue (excluding capital transfers and contributions)		80,542	96,008	160,789	139,348	193,324	193,324	193,324	173,020	190,478	210,134
Expenditure By Type											
Employee related costs	2	27,335	32,792	44,248	47,271	50,551	50,551	50,551	54,595	57,436	60,597
Remuneration of councillors		1,439	1,633	1,626	2,046	2,046	2,046	2,046	2,209	2,326	2,454
Debt impairment	3	1,000	8,154	–	2,000	2,000	2,000	2,000	2,000	2,106	2,222
Depreciation & asset impairment	2	–	10,650	–	6,500	9,100	9,100	9,100	9,138	9,622	26,782
Finance charges		8,744	7,901	6,486	5,867	7,586	7,586	7,586	7,500	7,898	8,332
Bulk purchases	2	13,888	21,924	31,619	35,700	38,700	38,700	38,700	43,386	45,685	48,198
Other materials	8	–	15,030	–	–	–	–	–	–	–	–
Contracted services		–	447	244	1,089	1,227	1,227	1,227	1,287	1,548	1,636
Transfers and grants		–	8,117	12,141	–	34,625	34,625	34,625	2,797	2,904	3,307
Other expenditure	4, 5	28,011	3,362	19,333	38,873	47,489	47,489	47,489	27,162	28,562	29,734
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Expenditure		80,417	110,011	115,698	139,346	193,323	193,323	193,323	150,075	158,087	183,262
Surplus/(Deficit)		125	(14,003)	45,091	1	1	1	1	22,946	32,392	26,873
Transfers recognised - capital		–	–	–	24,785	14,116	14,116	14,116	21,670	127,825	118,278
Contributions recognised - capital	6	6,909	–	–	7,934	25,378	25,378	25,378	18,245	45,981	27,000
Contributed assets		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		7,033	(14,003)	45,091	32,721	39,495	39,495	39,495	62,861	206,198	172,151
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		7,033	(14,003)	45,091	32,721	39,495	39,495	39,495	62,861	206,198	172,151
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		7,033	(14,003)	45,091	32,721	39,495	39,495	39,495	62,861	206,198	172,151
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		7,033	(14,003)	45,091	32,721	39,495	39,495	39,495	62,861	206,198	172,151

References

1. Classifications are revenue sources and expenditure type

2. Detail to be provided in Table SA1

3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment

4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs

5. Repairs & maintenance detailed in Table A9 and Table SA34c

6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)

7. Equity method

8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

PRIORITY ISSUE	OBJECTIVES
1. Housing	
2. Infrastructure development:	
3. Financial Viability	
4. LED	
5. Youth Development	
6. Health	
7. Environmental	
8. Recreational Facilities	
9. Safety & Security	

KPA	Development Issue	IDP Development Goal/Objectives
KPA 1: Basic service delivery and infrastructure investment	1. Housing: The provision of houses in the Municipality becomes more of a priority for the various Communities.	To ensure building of proper houses through National and Provincial housing scheme To ensure ordained building activities as prescribed by building regulations To fast track the facilitation of rental housing To ensure provision of housing for relocation of Dingleton.
	1.1 Land acquisition The issues that will be dealt with are the following: land reform and re-distribution, continue availability of land for various uses like agricultural, mining, residential and commercial. Appropriate land use management system in the municipality. Development, review and implementation of spatial development frameworks fall under this issue as well.	To do a proper land audit for the entire municipality.(completed) To develop and implement a land policy to the maximum benefit of HDI'S To ensure the optimal usage of land To negotiate with Kumba for provision of suitable land
	1.2 Planning & Surveying of land	To ensure proper planning and surveying of all suitable land according to needs of communities
	1.3 Housing development	To ensure the development of quality housing delivery and eradicating housing backlog to maximum by ensuring sustainable housing settlements
	6.2. HIV/AIDS: Ensuring the focus of the pandemic in our communities which cannot be ignored and working hand in hand with other institutions in the allocation of resources to the prevalence of the disease.	To liaise with primary health care facilities in the Municipal area regarding the following: Reduction methods of minimising the rate of HIV/AIDS in the Municipality through awareness campaigns, by encouraging the planting of food gardens and good nutrition.
	7. Environmental & Municipal Health: Deal with the Municipal health function defined in the National Health Act and the constitutional obligations, eg. Like cleansing water, waste management and environmental management. Asbestos and disaster management will form part of the issue.	To facilitate the reduction of waste pollution and management thereof. To provide a co-ordinated disaster management policy that focus on prevention and reduction of risks. To provide effective municipal environmental health services as determined by the NHA to the total municipality by 2012.
	2. Infrastructure development: 2.1 Water and Sanitation: Provision of basic services through out the municipal area to cater for future and private development	To fast track the process of reaching the National targets related to water and sanitation To provide water and sanitation to residents To provide free basic services to indigents To develop a infrastructure policy for whole municipality
KPA 2: Local Economic Development	2.2 Roads and Transport: The construction and upgrading of new and existing roads.	To ensure the municipality reach the National targets related to roads To maintain and upgrade all gravel roads To provide and improve the availability of sufficient public transport facilities
	4. LOCAL ECONOMIC DEVELOPMENT : To promote economic growth of the area through LED, mining, agriculture and other related economic potentials. Also focussing on creating an environment for economic growth for investors to invest. The cross- cutting nature of the LED Issues should be catered for and more focus on infrastructure, which contribute to LED.	To finalise the LED strategy in line with the new National LED Framework To improve institutional capacity for LED To create an enabling environment for LED in the Municipality To oversee the establishment of economic sector forums To stimulate tourism in the Municipal area. To facilitate the creation of jobs / employment opportunities in the district. To develop an incentive policy for investors in the Municipal area.
KPA 3: Municipal Financial viability and management	3.Promotion and maintenance of a financial viable municipality: This issue considers improved local governance in the municipality over a 5 year period. It will consider aspects like financial viability (revenue raising strategies and good financial systems)	To compile the annual budget according to the MFMA and relevant legislation To ensure full implementation of the Property Rates Act To improve the financial systems to accommodate the reporting requirements of government To measure financial viability as expressed in the ratios prescribed in the Planning and Performance Management Regulations, 2001 To ensure the effective and transparent conducting of internal audit processes by ensuring a unqualified audit report for 2009/10
KPA 4: Municipal Transformation and Institutional Development	Sustainable Developmental Orientated Municipalities (Cont): This issue focus on institutional development (Human resource development) and transformation. It is very much an internal focused issue.	To attract and retain staff To review & implement the Employment Equity Plan To train and develop employees in accordance with the Workplace Skills Plan To maintain sound labour relations To develop and implement a proper HR Strategy
KPA 5: Good governance and community public participation	Sustainable Developmental Orientated Municipalities (Cont): This issue focus on improved local government by ensuring good governance (community participation, ward committees as well CDWS). It will create a platform for communities to raise their voice by ensuring their issues are taken seriously and be address adequately.	To ensure effective integrated development planning and performance management in the municipality To review the Risk Assessment document and implementation there off. To develop and implement the communication strategy To ensure and promote the participation of ward committee in enhancing LG To improve and maintain an ICT system To review and promulgate by-laws To provide and maintain effective administrative systems To oversee the implementation of the DGDS To strengthen accountability To ensure public safety become a standing item on council agenda and ensuring community participation in Community safety forums

Gamagara Local Municipality (NC453)

Draft 3-Year Capital Investment Plan 2011/12 - 2013/14

Medium Term Expenditure Framework (MTEF)								Funding By Source 2011/12					Funding By Source 2012/13					Funding By Source 2013/14						
Vote/ S/Vote	Vote Sub-Vote & Project Description	Area Ward	Project No.	Project Total R	2011/12 R	2012/13 R	2013/14 R	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R
1000	Mayor's Office																							
	Office Furniture & Fittings:			45,000																				
	Mail Cabinet/ Drawers - Councilors			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal Funds	-				-
	Office Furniture - CP's & CCMP			30,000	30,000			30,000				30,000	Internal funds	-				-	Internal Funds	-				-
	Office Equipment:			0																				
	Laptops - Councilors (10 x R15000)			0									Internal funds	-				-	Internal funds	-				-
	Vehicles			0																				
	Bakkie - Public Participation			0									Internal funds	-				-	Internal funds	-				-
	Other			17,000																				
	Airconditioner			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Water Cooler			7,000	7,000			7,000				7,000	Internal funds	-				-	Internal funds	-				-
	Sub Total			62,000	62,000	0	0	62,000	0	0	0	62,000		0	0	0	0	0		0	0	0	0	0
1201	PR / Communication																							
	Office Furniture & Fittings:			20,000																				
	Furniture - Ward Committees			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Office Equipment			75,000																				
	Laptop - YDM			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Laptop - Outreach Officer			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Laptop - CCMP			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Laptop - CP's			30,000	30,000			30,000				30,000	Internal funds	-				-	Internal funds	-				-
	Vehicles:			0																				
	30-Seater Bus - Ward Committees			0									Internal Funds	-				-	Internal Funds	-				-
	14-Seater Bus - Ward Committees			0									Internal Funds	-				-	Internal Funds	-				-
	Other			620,000																				
	Branding & Marketing Boards			600,000	100,000	250,000	250,000	100,000				100,000	Internal Funds	250,000				250,000	Internal Funds	250,000				250,000
	Water Cooler			10,000				10,000				10,000	Internal Funds	-				-	Internal Funds	-				-
	Fan			5,000	5,000			5,000				5,000	Internal Funds	-				-	Internal Funds	-				-
	Heaters			5,000	5,000			5,000				5,000	Internal Funds	-				-	Internal Funds	-				-
	Sub Total			715,000	215,000	250,000	250,000	215,000	0	0	0	215,000		250,000	0	0	0	0	250,000		250,000	0	0	0
1100	Municipal Manager																							
	Office Furniture			25,000																				
	Office Furniture - Compliance Officer			20,000	20,000			20,000				20,000		-				-			-			-
	Filing Cabinet - MM			5,000	5,000			5,000				5,000		-				-			-			-
	Office Equipment:			35,000																				
	Desktop - PA			10,000	10,000			10,000				10,000		-				-			-			-
	Laptop - MM			18,000	18,000			18,000				18,000		-				-			-			-
	Water Cooler			7,000	7,000			7,000				7,000		-				-			-			-
	Sub Total			60,000	60,000	0	0	60,000	0	0	0	60,000		0	0	0	0	0		0	0	0	0	0
1103	Financial Services																							
	Office Furniture:			56,000																				
	Chair - Debtors Clerk			1,500	1,500			1,500				1,500	Internal funds	-				-	Internal funds	-				-
	Chair - Cashier			1,500	1,500			1,500				1,500	Internal funds	-				-	Internal funds	-				-
	Chair (2) - SCM			3,000	3,000			3,000				3,000	Internal funds	-				-	Internal funds	-				-
	Office Furniture - SCM			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Furniture - Debt Collection Officer			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Office Desk - D/CFO			10,000	10,000			10,000				10,000		-				-		-				-
	Office Equipment:			65,000																				
	Desktop - Cashier			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Desktop - Cashier			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Desktop (2) - Debt Collection			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Desktop - SCM			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Laptop - SCM			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Vehicles			0																				
	Sedan - Debt Collection			0									Internal Funds	-				-	Internal Funds	-				-
	Other			26,000																				
	Blinds			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Airconditioners			12,000	12,000			12,000				12,000	Internal funds	-				-	Internal funds	-				-
	Tape Recorder - SCM			2,000	2,000			2,000				2,000	Internal funds	-				-	Internal funds	-				-
	Heaters x 4			2,000	2,000			2,000				2,000		-				-		-				-
	Sub Total			147,000	147,000	0	0	147,000	0	0	0	147,000		0	0	0	0	0		0	0	0	0	0

Vote/ S/Vote		Area Ward		Project No.		(MTEF)				Funding By Source 2011/12					Funding By Source 2012/13					Funding By Source 2013/14													
						Project Total R	R	2011/12	2012/13	2013/14	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R								
1104	Corporate Services																																
	Office Furniture:				13,500																												
	Typist Chair - Land use Officer				3,000	3,000			3,000				3,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Chair x 2 - LUG & Planning				5,000	5,000			5,000				5,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Chair -				3,000	3,000			3,000				3,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Filing Cabinets - (4) Auxiliary				2,500	2,500			2,500				2,500	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Furniture - Str Admin				0				-				-	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Vehicles:				0																												
	Sedan - Str HR				0				-				-	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	LDV - Registry				0				-				-	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Office Equipment:				145,000																												
	Scanner - Auxiliary				100,000	100,000			100,000				100,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Laptop - HR Officer				15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Laptop - Str Admin				10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Laminator - Committee Services				10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Airconditioner				10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Other				9,700,000																												
	Planning/ Stands	All	1-4	PL2011/1	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000				1,000,000	Internal Funds	1,000,000				1,000,000	Internal Funds	1,000,000					1,000,000						1,000,000	
	Planning/ Industrial Stands			PL2011/2	200,000				200,000				200,000	Internal Funds						Internal Funds													
	Survey & Registration of Stands			PL2011/2	6,500,000																												
	(1000 - 11/12) (1000 - 13/14)	Dbeang			1,750,000	500,000	625,000	625,000	500,000				500,000	Internal Funds	625,000				625,000	Internal Funds	625,000					625,000						625,000	
	(1200 - 11/12) (1000 - 13/14)	Besheng			1,750,000	500,000	625,000	625,000	500,000				500,000	Internal Funds	625,000				625,000	Internal Funds	625,000					625,000						625,000	
	(1000 - 11/12) (1000 - 13/14)	Chhoek			1,750,000	500,000	625,000	625,000	500,000				500,000	Internal Funds	625,000				625,000	Internal Funds	625,000					625,000						625,000	
	(000 - 12/13) (000 - 13/14)	Kahu			1,250,000				-				-	Internal Funds					-	Internal Funds						-	Internal Funds						-
	Sub Total						9,858,500	2,858,500	3,500,000	3,500,000			2,858,500		3,500,000	0	0	0	3,500,000		3,500,000	0	0	0	0	3,500,000						3,500,000	
1101	Admin. Buildings																																
	Infrastructure				510,500																												
	Main Building - Reception/ Front Desk upgrade			PB2011/15	500,000	500,000			500,000			500,000	Internal Funds	-				-	Internal Funds	-					-	Internal Funds	-					-	
	Floor Tiles - SCM				6,500	6,500			6,500			6,500	Internal Funds	-				-	Internal Funds	-					-	Internal Funds	-					-	
	Carpeting - SCM				4,000	4,000			4,000			4,000	Internal Funds	-				-	Internal Funds	-					-	Internal Funds	-					-	
Youth Development Centre						PYD2011/1	5,500,000		2,750,000	2,750,000							2,750,000	2,750,000					2,750,000	2,750,000									
Sub Total						6,010,500	510,500	2,750,000	2,750,000			510,500		0		0	2,750,000	2,750,000		0		0	2,750,000	2,750,000							2,750,000		
1500	Housing																																
	Infrastructure				159,700,000																												
	1600 Rental Houses -	Kahu		PK2011/14	155,000,000		75,000,000	80,000,000									75,000,000		75,000,000	COGHETA Internal Funds				80,000,000		80,000,000						80,000,000	
	5 Mun. Houses	Kahu		PK2011/13	4,700,000	1,700,000	3,000,000		1,700,000				Internal Funds	3,000,000				3,000,000															
Sub Total						159,700,000	1,700,000	78,000,000	80,000,000			1,700,000		3,000,000		75,000,000	78,000,000		0		80,000,000			80,000,000						80,000,000			
1202	Infrastructure & Services																																
	Office Equipment				40,000																												
	Desktops & Software - Bldg Inspector/Tech.				20,000	20,000			20,000			20,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
	Laptop & Software - D/Manager				20,000	20,000			20,000			20,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
	Plant and Equipment				1,875,000																												
	Grader				1,250,000	250,000	250,000	750,000	250,000				250,000	Internal funds	250,000				250,000	Internal funds	250,000					750,000						750,000	
	TLB				625,000	125,000	125,000	375,000	125,000				125,000	Internal funds	125,000				125,000	Internal funds	125,000					375,000						375,000	
	Other				70,000																												
	Tools				10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Laser Distance Meter				20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Concrete Tester				20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Metal Detector				15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Laser Level				5,000	5,000			5,000				5,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
	Sub Total						1,985,000	485,000	375,000	1,125,000			485,000		375,000		0	0	375,000		1,125,000		0	0	0	1,125,000						1,125,000	
	1900	Roads/ Streets & Stormwater																															
Office Equipment					15,000																												
Desktop + software					15,000	15,000			15,000			15,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
Other					80,000																												
Cores x 40					10,000	10,000			10,000			10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
Construction Signs x 4					10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-
Roller Compactor x 2					40,000	40,000			40,000			40,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
Concrete Mixer					20,000	20,000			20,000			20,000	Internal funds	-				-	Internal funds	-					-	Internal funds	-					-	
Infrastructure				10,000,000																													
Resealing of Roads	Kahu		PRD2011/1	2,500,000	500,000	1,000,000	1,000,000	500,000				500,000	Internal funds	1,000,000				1,000,000	Internal funds	1,000,000					1,000,000						1,000,000		
Resealing of Roads																																	

Funding By Source 2011/12										Funding By Source 2012/13						Funding By Source 2013/14								
(MTEF)																								
Vote/ S/Vote	Area	Project No.	Project Total R	2011/12 R	2012/13 R	2013/14 R	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	
1402	Community & Social Services																							
	Airconditioners			12,000	12,000		12,000				12,000	Internal funds	-				-	Internal funds	-					-
	Sub Total			12,000	12,000	0	12,000	0	0	0	12,000		0	0	0	0	0	0		0	0	0	0	0
1400	Libraries																							
	Infrastructure			4,147,400																				
	Renovation - library	Weigelen	4	PB2011/14	140,000	140,000	140,000				140,000	Internal funds	-				-	Internal funds	-					-
	Renovation - library	O'hook	4	PB2011/14	120,000	120,000	120,000				120,000	Internal funds	-				-	Internal funds	-					-
	Construction of library (MPCC - Phase 2&3)	Sesheng		PB2011/15	3,887,400	3,887,400			3,887,400		3,887,400	DSAC						Internal funds						
	Other			16,800																				
	Newspaper Stand	Dingle			3,000	3,000	3,000				3,000	Internal funds	-				-	Internal funds	-					-
	Step Ladder x 2	OPH Wg			800	800	800				800	Internal funds	-				-	Internal funds	-					-
	Gulchane	OPH			2,000	2,000	2,000				2,000	Internal funds	-				-	Internal funds	-					-
	Laminator	Weigelen			3,500	3,500	3,500				3,500	Internal funds	-				-	Internal funds	-					-
	Microwave Oven	Olbing			1,500	1,500	1,500				1,500	Internal funds	-				-	Internal funds	-					-
	Sub Total			4,158,200	4,158,200	0	4,158,200		3,887,400	0	4,158,200		0		0	0	0	0		0		0	0	0
1403	Cemeteries																							
	Infrastructure			700,000																				
	Graveyard - planning	Sesheng		0	0	0	0				0	Internal funds	0				0	Internal funds	0					0
	Graveyard - planning	Olbing		0	0	0	0				0	Internal funds	0				0	Internal funds	0					0
	Graveyards - Wall Phase 3&4	Olbing		PB2011/15	400,000	400,000	400,000				400,000	Internal funds	0				0	Internal funds	0					0
	Graveyard - pallisade fencing	Dingleton		PB2011/16	300,000	300,000	300,000				300,000	Internal funds	0				0	Internal funds	0					0
	Sub Total			700,000	700,000	0	700,000		0	0	700,000		0		0	0	0	0		0		0	0	0
1600	Traffic Services																							
	Vehicles			490,000																				
	LDV - Law Enforcement			140,000	28,000	28,000	84,000				28,000	Internal funds	28,000				28,000	Internal funds	84,000					84,000
	LDV - Road & Signage Maintenance			200,000	40,000	40,000	120,000				40,000	Internal funds	40,000				40,000	Internal funds	120,000					120,000
	Traffic Roadblock Trailer			150,000	150,000						150,000	Internal funds	-				-	Internal funds	-					-
	Infrastructure			800,000																				
	Paving of Parking Area	Kaifu		PB2011/18	300,000	300,000	300,000				300,000	Internal funds	-				-	Internal funds	-					-
	Extension of Offices/ Mobile Offices	Kaifu		PB2011/19	300,000	300,000	300,000				300,000	Internal funds	-				-	Internal funds	-					-
	Upgrading of Testing Station	Kaifu		PB2011/17	200,000	200,000	200,000				200,000	Internal funds	-				-	Internal funds	-					-
	Other			40,000																				
	Branding of Patrol Vehicles			40,000	40,000		40,000				40,000	Internal funds	-				-	Internal funds	-					-
	Sub Total			1,330,000	1,058,000	68,000	204,000		0	0	1,058,000		68,000		0	0	68,000		204,000		0	0	0	204,000
1601	Fire and Rescue Services																							
	Vehicles			500,000																				
	4x4 Vehicle			500,000	100,000	100,000	300,000				100,000	Internal Funds	100,000				100,000	Internal Funds	300,000					300,000
	Specialised Vehicles			1,500,000																				
	Fire-fighter			1,500,000	300,000	300,000	900,000				300,000	Internal Funds	300,000				300,000	Internal Funds	900,000					900,000
	Office Furniture:			20,000																				
	DM Officer			20,000	20,000						20,000	Internal Funds	-				-	Internal Funds	-					-
	Office Equipment			15,000																				
	Laptop			15,000	15,000						15,000	Internal Funds	-				-	Internal Funds	-					-
	Infrastructure - other			300,000																				
	Control Room			300,000		300,000		-			-	Internal Funds	300,000				300,000	Internal Funds	-					-
	Sub Total			2,335,000	435,000	700,000	1,200,000		0	0	435,000		700,000		0	0	700,000		1,200,000		0	0	0	1,200,000

Funding By Source 2011/12													Funding By Source 2012/13						Funding By Source 2013/14						
(MTEF)																									
Vote/ S/Vote	Vote Sub-Vote & Project Description		Area Ward	Project No.	Project Total R	2011/12 R	2012/13 R	2013/14 R					Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R		
1300	Environmental Health																								
	Office Furniture:				20,000																				
	Health Inspector				20,000																				
	Office Equipment:				15,000																				
	Laptop + Software				15,000																				
	Other				20,000																				
	Water Testing Equipment				20,000																				
Sub Total					55,000	55,000	0	0					55,000		0	0	55,000			0	0	0	0		
1800	Cleansing Services																								
	Infrastructure				10,900,000																				
	Establishment of Landfill Site - phase 1		Kathu	PEC2011/1	5,000,000	1,000,000	3,000,000	1,000,000						1,000,000				1,000,000	Internal funds				1,000,000		
	Upgrading of Transfer Station		Kathu	PEC2011/2	400,000	300,000	100,000							300,000				100,000	Internal funds				0		
	Rehabilitation of Landfill Site		Obeng	PEC2011/3	4,000,000	1,500,000	800,000	2,000,000						1,500,000				500,000	Internal funds				2,000,000		
	Formalisation of Landfill Site		Obeng	PEC2011/4	1,500,000	300,000	600,000	600,000						300,000				600,000	Internal funds				600,000		
	Plant and equipment				2,750,000																				
	Front-end Loader		All	1-4	2,750,000	450,000		1,850,000						450,000				450,000	Internal funds				1,850,000		
	Specialised Vehicles				4,800,000																				
	Compactor Truck		Kathu	1	3,000,000	600,000	600,000	1,800,000						600,000				600,000	Internal funds				1,800,000		
	Tipper Truck - 10 ton x 2		Kathu	1	1,800,000	360,000	360,000	1,080,000						360,000				360,000	Internal funds				1,080,000		
	Vehicles				3,600,000																				
	Tipper Truck - 6 ton		Obeng		800,000	160,000	160,000	480,000						160,000				160,000	Internal funds				480,000		
	Tipper Truck - 6 ton		OFH		800,000	160,000	160,000	480,000						160,000				160,000	Internal funds				480,000		
	Tipper Truck - 6 ton x 2		OFH	1	1,600,000	320,000	320,000	960,000						320,000				320,000	Internal funds				960,000		
	LDV - Sfr Supervisor				200,000	40,000	40,000	120,000						40,000				40,000	Internal funds				120,000		
	LDV - Teamleader		OFH	2&4	200,000	40,000	40,000	120,000						40,000				40,000	Internal funds				120,000		
	Other				15,000																				
	Airconditioners		Kathu		15,000	15,000								15,000				15,000	Internal funds					0	
	Sub Total					22,045,000	5,245,000	6,330,000	10,490,000					5,245,000		0	0	5,245,000			3,330,000	0	3,000,000	0	6,330,000
1700	Parks, Gardens & Public Places																								
	Infrastructure				25,681,300																				
	Community Hall - phase 1		Depakloof	2	600,000									600,000				600,000	Internal funds					-	
	Community Hall phase 1 -		Kathu	1	0									-				-	Internal funds					-	
	MPCDC phase 2&3 Community Hall			RB2011/6	13,731,300			13,731,300						-				-	Internal funds					-	
	Establishment of park		Kathu	PEC2011/9	5,650,000	400,000		5,250,000						400,000				13,731,300	Internal funds				5,250,000	5,250,000	
	Establishment of park		Obeng	PEC2011/7	400,000	400,000								400,000				-	Internal funds					-	
	Upgrading of park		Stono Park	PEC2011/8	300,000	300,000								300,000				-	Internal funds					-	
	Renovation of Swimming Pool/ Facilities		Dingile	RB2011/10	375,000	375,000								375,000				-	Internal funds					-	
	Renovation of Swimming Pool/ Facilities		Wigeelee	RB2011/11	375,000	375,000								375,000				-	Internal funds					-	
	Construction of Swimming Pool		Obeng	RB2011/12	250,000	250,000								250,000				-	Internal funds					-	
	Erection of Sports Facility		Besheng	RB2011/16	4,000,000			2,000,000	2,000,000									2,000,000	Internal funds				2,000,000	2,000,000	
	Plant and equipment				40,000																				
	Slasher		Kathu		40,000	40,000								40,000				-	Internal funds					-	
	Vehicles				500,000																				
	Truck - 3 ton		Kathu	1	350,000	70,000	70,000	210,000						70,000				70,000	Internal funds				210,000	210,000	
	Truck - 3 ton		OFH	1-4	350,000	70,000	70,000	210,000						70,000				70,000	Internal funds				210,000	210,000	
	LDV - Sfr Foreman		Kathu		200,000	40,000	40,000	120,000						40,000				40,000	Internal funds				120,000	120,000	
	Sub Total					26,621,300	2,920,000	19,911,300	7,790,000					2,920,000		0	0	2,920,000			180,000	0	0	15,721,300	19,911,300
	1701	Khai-Appel Resort																							
Infrastructure				10,400,000																					
Fencing Razor			PLE2011/5	300,000	300,000								300,000				-	Internal funds					-		
Swimming Pool			PLE2011/4	100,000	100,000								100,000				-	Internal funds					-		
Upgrading of Khai-Appel			PLE2011/2	10,000,000			5,000,000	5,000,000					-				5,000,000	Internal funds				5,000,000	5,000,000		
Plant and equipment				45,000																					
Laundry Machines				30,000	30,000								30,000				-	Internal funds					-		
Lawn Mower				15,000	15,000								15,000				-	Internal funds					-		
Vehicles				200,000																					
LDV - Sfr Supervisor				200,000	40,000	40,000	120,000						40,000				40,000	Internal funds				120,000	120,000		
Other				70,000																					
Bedding				40,000	40,000								40,000				-	Internal funds					-		
Stoves - Chalets and Park Homes				30,000	30,000								30,000				-	Internal funds					-		
Sub Total					10,715,000	555,000	5,040,000	5,120,000					555,000		0	0	555,000			40,000	0	0	5,000,000	5,120,000	

(MTEF)								Funding By Source 2011/12					Funding By Source 2012/13					Funding By Source 2013/14						
Vote/ S/Vote	Vote Sub-Vote & Project Description	Area Ward	Project No.	Project Total R	2011/12 R	2012/13 R	2013/14 R	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R	Source of Funding	Internal Funds R	JTG District Mun R	Gov. Grants & Subsidies R	Public Contributions R	Total R
1200	Shared Services																							
	Office Furniture:			40,000																				
	Srv Officer			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Admin Clerk			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Office Equipment:			40,000																				
	Computer Desktop			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Laptop x 2			30,000	30,000			30,000				30,000	Internal funds	-				-	Internal funds	-				-
	Sub Total			80,000	80,000	0	0	80,000		0	0	80,000		0		0	0	0			0		0	0
	IDP																							
	Office Furniture:			20,000																				
	IDP Officer			20,000	20,000			20,000				20,000	Internal funds	-				-	Internal funds	-				-
	Other			10,000																				
	Airconditioner			10,000	10,000			10,000				10,000	Internal funds	-				-	Internal funds	-				-
	Sub Total			30,000	30,000	0	0	30,000		0	0	30,000		0		0	0	0			0		0	0
1203	LED																							
	Infrastructure			1,350,000																				
	Trading Facilities (CBD)			150,000	50,000	100,000		50,000				50,000	Internal funds	100,000				100,000	Internal funds	-				-
	Water & Fencing - Commonage Land			1,200,000	300,000	450,000	450,000	300,000				300,000	Internal funds	450,000				450,000	Internal funds	450,000				450,000
	Integrated Residential Bus. Center			0				-				-		-				-	Internal funds	-				-
	Office Equipment:			30,000																				
	Laptop - Chief LED Officer			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Laptop - Admin Clerk			15,000	15,000			15,000				15,000	Internal funds	-				-	Internal funds	-				-
	Office Furniture:			12,500																				
	Desk & Chair - Admin Clerk			12,500	12,500			12,500				12,500	Internal funds	-				-	Internal funds	-				-
	Vehicles:			200,000																				
	Double Cab Bakkie/ 4x4			200,000	40,000	40,000	120,000	40,000				40,000	Internal funds	40,000				40,000	Internal funds	120,000				120,000
	Other			400,000																				
	Improvement of signage (SLM)			400,000	40,000	360,000		40,000				360,000	Internal funds	360,000				360,000						
	Sub Total			1,992,500	472,500	950,000	570,000	472,500		0	0	472,500		950,000		0	0	950,000			570,000		0	570,000
Total Capital Expenditure				431,888,900	62,860,600	206,196,300	172,077,000	22,845,800	0	21,669,800	18,245,000	62,860,600	32,390,000	0	127,825,000	45,981,300	206,196,300	26,799,000	0	119,278,000	27,000,000	172,077,000		